

# Rhode Island

## INSTRUCTION

| Detail Functions        | Per Pupil      |                | Increase<br><Decr> |
|-------------------------|----------------|----------------|--------------------|
|                         | 05/06          | 04/05          |                    |
| Instructional Teachers  | \$5,984        | \$5,490        | 9.0%               |
| Substitutes             | \$169          | \$159          | 6.3%               |
| Instructional Parapros  | \$170          | \$528          | -67.7%             |
| Pupil-Use Technology    | \$121          | \$135          | -10.5%             |
| Instructional Materials | \$176          | \$191          | -8.2%              |
| <b>Total</b>            | <b>\$6,620</b> | <b>\$6,504</b> | <b>1.8%</b>        |

## INSTRUCTIONAL SUPPORT

| Detail Functions          | Per Pupil      |                | Increase<br><Decr> |
|---------------------------|----------------|----------------|--------------------|
|                           | 05/06          | 04/05          |                    |
| Guidance & Counseling     | \$262          | \$246          | 6.7%               |
| Library & Media           | \$180          | \$163          | 10.4%              |
| Extracurricular           | \$113          | \$97           | 15.9%              |
| Student Health/Services   | \$259          | \$210          | 23.4%              |
| Curriculum Development    | \$95           | \$104          | -9.1%              |
| Staff Development         | \$214          | \$139          | 53.6%              |
| Sabbaticals               | \$1            | \$1            | -33.5%             |
| Program Management        | \$154          | \$138          | 11.5%              |
| Therapists, Psychologists | \$875          | \$403          | 117.0%             |
| <b>Total</b>              | <b>\$2,152</b> | <b>\$1,502</b> | <b>43.3%</b>       |

## OPERATIONS

| Detail Function     | Per Pupil      |                | Increase<br><Decr> |
|---------------------|----------------|----------------|--------------------|
|                     | 05/06          | 04/05          |                    |
| Transportation      | \$444          | \$389          | 14.0%              |
| Food Service        | \$292          | \$283          | 3.3%               |
| Safety              | \$37           | \$30           | 24.6%              |
| Building Upkeep     | \$979          | \$894          | 9.5%               |
| Data Processing     | \$23           | \$29           | -20.1%             |
| Business Operations | \$172          | \$156          | 10.3%              |
| <b>Total</b>        | <b>\$1,947</b> | <b>\$1,780</b> | <b>9.3%</b>        |

## LEADERSHIP

| Detail Function           | Per Pupil    |              | Increase<br><Decr> |
|---------------------------|--------------|--------------|--------------------|
|                           | 05/06        | 04/05        |                    |
| Principals & Asst. Prin   | \$369        | \$316        | 16.7%              |
| School Office             | \$234        | \$217        | 7.5%               |
| Deputies & Administrators | \$35         | \$41         | -13.7%             |
| Superintendent & Board    | \$89         | \$85         | 5.2%               |
| Legal                     | \$18         | \$18         | 4.9%               |
| <b>Total</b>              | <b>\$745</b> | <b>\$676</b> | <b>10.1%</b>       |

## #2a Total Expenditures

By 5 Major and 32 Detail Functions

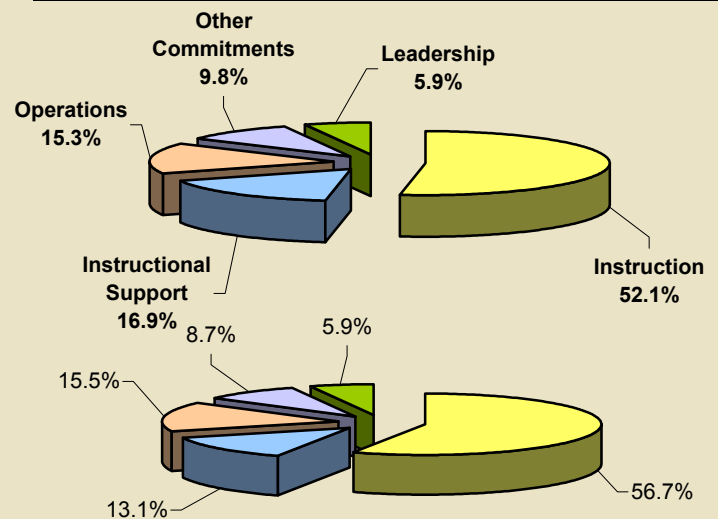
July 2005 - June 2006

|                            |                 |
|----------------------------|-----------------|
| Expenditures:              | \$1,965,439,872 |
| District Enrollment (ADM): | 154,653         |
| District Per Pupil:        | \$12,709        |

July 2004 - June 2005

|                            |                 |
|----------------------------|-----------------|
| Expenditures:              | \$1,795,090,933 |
| District Enrollment (ADM): | 156,572         |
| District Per Pupil:        | \$11,465        |

July 2005 - June 2006



July 2004 - June 2005

## OTHER COMMITMENTS

| Detail Functions       | Per Pupil      |                | Increase<br><Decr> |
|------------------------|----------------|----------------|--------------------|
|                        | 05/06          | 04/05          |                    |
| Budgeted Contingencies | \$0            | \$0            | 0.0%               |
| Debt Service           | \$129          | \$98           | 30.9%              |
| Capital Projects       | \$104          | \$43           | 143.6%             |
| Pass-Throughs          | \$839          | \$707          | 18.7%              |
| Retiree Benefits       | \$161          | \$140          | 15.0%              |
| Enterprise Services    | \$11           | \$10           | 5.1%               |
| Claims & Settlements   | \$2            | \$5            | -60.8%             |
| <b>Total</b>           | <b>\$1,246</b> | <b>\$1,003</b> | <b>24.2%</b>       |